

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



ARKANSAS REHABILITATION SERVICES

FUNCTIONAL AREA: EDUCATION

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

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STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Agency Mission Statement: Provide opportunities for individuals with disabilities to work and lead productive lives.	

AGENCY GOAL 1:

Provide comprehensive rehabilitation services that lead to successful employment outcomes and/or successful integration into society.

AGENCY GOAL 2:

Provide comprehensive specialized services and support that will enhance quality of life.

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Rehabilitation Services
Program Authorization		Workforce Investment Act of 1998, (Title IV Rehab ACT)
Program Definition: Program Funds-Center Code: <u>0520P01</u>		Arkansas Rehabilitation Services consists of a comprehensive network of field operations serving all 75 counties with services coordinated by Vocational Rehabilitation Counselors.
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds, Other Program Income (Cash)

GOAL 1:

Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA - Accounting)

Provide counseling, guidance, and necessary support services that lead to successful employment outcomes.

STRATEGY 1:

Increase qualifications of existing staff providing services.

STRATEGY 2:

Provide direct or purchased services that increase employment outcomes according to Federal Standards and Indicators.

OBJECTIVE 2:

Provide training and support opportunities for non-traditional students with disabilities.

STRATEGY 1:

Maintain an infrastructure of training and employment development services at the Arkansas Career Training Institute of Hot Springs Rehabilitation Center.

OBJECTIVE 3:

Provide a coordinated physical restoration and therapeutic rehabilitation program via the Hot Springs Rehabilitation Center Hospital.

STRATEGY 1:

Maintain a 24-hour health care program for traumatic injury and rehabilitation.

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Rehabilitation Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Federal indicator requirements for employment outcomes at or above minimum wage. <i>Goal 1, Objective 1</i>	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews, HSRC Census Report (# of Outcomes)	1743	1795	1849	1905	1962
Federal indicator requirements for employment outcomes at/above minimum wage for significantly disabled. <i>Goal 1, Objective 1</i>	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews (# of Outcomes)	1569	1616	1665	1714	1766
Federal indicator requirements for the number of individuals exiting the VR program who achieved an employment outcome during the current performance period. <i>Goal 1, Objective 1</i>	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews (# of Outcomes)	2050	2112	2175	2240	2307
Federal indicator requirements for individuals successfully exiting the program that are not dependent on public support. <i>Goal 1, Objective 1</i>	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews (# of Outcomes)	1763	1816	1870	1926	1984

*The agency targets are currently based on Federal Fiscal Year, which extends from October 1st to September 30th.

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Rehabilitation Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	Methods and Sources Used Obtaining Data	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Maintain comprehensive training program according to Council on Occupational Education (COS) standards. <i>Goal 1, Objective 2</i>	Annual COS review and accreditation, review of annual reports, review of federal and state audit.	Review and certification	Maintain certification	Maintain certification	Maintain certification	Maintain certification
Increase number of Training Institute students that achieve successful employment. <i>Goal 1, Objective 2</i>	Student enrollment and exit reports, annual report	295 enrolled 60 % closed employed	300 enrolled 60% closed employed	300 enrolled 60% closed employed	300 enrolled 60% closed employed	300 enrolled 60% closed employed

The goal for student enrollment was exceeded in the first year, and target numbers for coming years have been adjusted accordingly. Employment figures are estimated based on follow-up interviews. A significant number of persons who completed vocational preparation programs could not be reached for follow-up. Improved case tracking system should improve accuracy of this reporting in future years.

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Rehabilitation Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	Methods and Sources Used Obtaining Data	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Maintain 24-hour hospital according to Ark. Dept of Health regulations. <i>Goal 1, Objective 3</i>	Bi-annual inspection by ADH	Maintain successful record with ADH	Maintain successful record with ADH	Maintain successful record with ADH	Maintain successful record with ADH	Maintain successful record with ADH
Patient satisfaction will be maintained at a Superior Level. <i>Goal 1, Objective 3</i>	Use of an exit interview with all patients	Overall satisfaction below 1.9 on 4 point scale (1 is highest)	Maintain satisfaction level	Maintain satisfaction level	Maintain satisfaction level	Maintain satisfaction level

The previous objective related to third party payees for the hospital has been dropped. A re-direction regarding patients the hospital will serve has had significant impact on the number of 3rd party payees accepted by the hospital. The objective has been changed to a patient satisfaction measure.

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Specialized Services and Adaptive Living
Program Authorization		Workforce Investment Act of 1998, Title VII
Program Definition: Program Funds-Center Code: <u>0520P02</u>		ARS Special Programs and Support Services provides any appropriate rehabilitation services that will enhance the ability of an individual with a most significant disability to live in the most integrated setting and function in the community. The program serves the general population and a specialized unit serves deaf and hard of hearing patients.
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		Federal Funds, Social Services Block Grant

GOAL 1:

Provide a coordinated network of specialized services and adaptive living support for persons with most significant disabilities leading to increased independence and quality of life.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Provide direct or contracted services for acquiring assistive technology, adaptive living, and /or supported housing.

STRATEGY 1:

Increase the number of persons served through ICAN, SEAT, and TAP Programs.

STRATEGY 2:

Implement supportive housing and support services for Olmstead referrals.

OBJECTIVE 2:

Provide Independent Living Services to consumers with most significant disabilities that will enhance integration and prevent institutionalization.

STRATEGY 1:

Increase the number of persons served in the Social Services Block Grant and Title VII guidelines.

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Specialized Services and Adaptive Living

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of persons served in Social Services Block Grant and Title VII programs. <i>Goal 1, Objectives 1 & 2</i>	Monthly case service reports, Independent Living Program reports.	739	747	755	763	771
Number of persons served by Telecommunication Access Program. <i>Goal 1, Objectives 1 & 2</i>	Monthly reports	412	416	421	426	431
Number of persons provided evaluation and services through ICAN Center. <i>Goal 1, Objectives 1 & 2</i>	Monthly reports	1412	1431	1455	1481	1513
Number of referrals from Olmstead Task Force. <i>Goal 1, Objectives 1 & 2</i>	Monthly reports	TBD*	TBD*	TBD*	TBD*	TBD*

* The standards of performance and activities for the Olmstead Supreme Court case are still in the developmental stages.

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Arkansas Kidney Disease Commission
Program Authorization		ACA 20-15-601 et seq.
Program Definition: Program Funds-Center Code: <u>0520P03</u>		The Arkansas Kidney Disease Commission was established to provide support for treatment/care of persons suffering from chronic renal disease. Arkansas Rehabilitation Services is the designated administrative authority of the program.
AGENCY GOAL(S) #	1,2	
Anticipated Funding Sources for the Program:		General Revenue

GOAL 1:

Provide comprehensive services that lead to quality outcomes for eligible individuals with severe kidney disease.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA - Accounting)

Increase the number of persons provided assistance.

STRATEGY 1:

Provide support for treatment/care of persons suffering from chronic renal disease.

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Arkansas Kidney Disease Commission

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of persons provided assistance who experience End Stage Renal disease. <i>Goal 1, Objective 1</i>	Monthly billing reports, case expenditure reports, and AKDC data base	1510	1525	1540	1556	1571

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Administration
Program Authorization		Workforce investment Act, Title IV, Rehabilitation Act
Program Definition: Program Funds-Center Code: <u>0520P04</u>		The ARS Administrative component provides support and technical assistance to the service delivery team in order to implement the Agency mission. The primary unit is the Central Office section.
AGENCY GOAL(S) #	1,2	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds, and Other Program Income

GOAL 1:

To insure responsible administration of agency resources and personnel.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To insure that human, technological, and financial resources of Arkansas Rehabilitation Services are managed and utilized efficiently and effectively.

STRATEGY 1:

Efficiently administer resources and personnel to maintain federal and state compliance for a qualified staff, and service delivery.

STRATEGY 2:

Implement and maintain efficient Information Systems structure and network for communication and data collection.

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of repeat compliance audit exceptions with Federal regulations, policies, and guidelines for Workforce Investment Act; Rehabilitation Programs. <i>Goal 1, Objective 1</i>	Review by federal or state entities of compliance, on site visit summaries.	2 or less Compliance or audit exceptions per review	1 or less Compliance or audit exceptions per review	0 exceptions by federal reviewers	0 exceptions by federal reviewers	0 exceptions by federal reviewers
Percentage of annual agency goals met. <i>Goal 1, Objective 1</i>	Review of caseload reports and annual report	90%	90%	100%	100%	100%